

Unit Planning during 2010/2011

Section II: Data Elements to Inform Planning.

Use data from 2009-10. Discuss data with your divisions /departments and your Executive Dean. Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

Enhances Student Engagement

07/08

08/09

09/10

Number of service contacts

*Because credit admissions has been reassigned to an employee not on the frontline/phones, this number has been removed from this weekly audit. (i.e. In 2007 there were 300 admissions hits in a week and this year there were

123,760	80,288 *	124,788
Not Available	Not Available	Not Available
All students who attend Lane must be served by Enrollment Services to attend	All students who attend Lane must be served by Enrollment Services to attend	All students who attend Lane must be served by Enrollment Services to attend
Necessary for attendance at Lane	Necessary for attendance at Lane	Necessary for attendance at Lane

Number of unduplicated participants

Demographics of individuals served

Other evidence of enhancing engagement

Narrative

The very nature of our daily work includes student engagement and it is at the heart of what we do.

Enhances Student Learning

Enhances one of the five CCSSE Benchmarks

(Active & Collaborative Learning, Student Effort, Faculty/Staff and Student Interactions, Academic Challenge,

You cannot learn unless you Enroll and you cannot enroll	You cannot learn unless you Enroll and you cannot enroll	You cannot learn unless you Enroll and you cannot enroll
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Support for Learners)	unless you use a process managed by Enrollment Services	unless you use a process managed by Enrollment Services	unless you use a process managed by Enrollment Services
Enhanced student persistence			
Other learning enhancement data			
Narrative			
<u>Enhances Student Satisfaction</u>			
CCSSE satisfaction data			
SENSE satisfaction data			
Other evidence of enhancing satisfaction			
Narrative			

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

	07/08	08/09	09/10
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	No Faculty	No Faculty	No Faculty
Demand/capacity analysis (i.e., waitlists, complaints about access, etc.)	We are still understaffed in the areas of our Enrollment Services Advisor Team and will need one more Degree and Transcript Evaluator to be able to implement	We are still understaffed in the areas of our Enrollment Services Advisor Team and will need one more Degree and Transcript Evaluator to be able to implement	We have added an additional Degree Evaluator, however, are still understaffed in our Accounts receivable, team and

	Degree Works to meet the demands on our time	Degree Works to meet the demands on our time	Student Accounts, and the Enrollment Services Advisory Team, due to the increased enrollments
	ES w/out FA	ES/ W/out FA	ES/ W/out FA
Total general fund budget	\$1,677,517.43	\$1,864,781	\$1,854,952
Budget from other sources (i.e., student fees, grants, etc.)			
Other evidence of efficient use of resources			
Narrative			
Unit Essentialness			
Essential to completing a business process with students	Yes	Yes	Yes
Essential to an effective educational experience	Yes	Yes	Yes
Legally mandated			
Other evidence of essential service			
Narrative			

Section III: Unit Planning Goals /Initiatives (by Division)

List your goals for the division. Bring forward previous goals that you are still working on. Use data elements to inform goals.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	Projected Net Effect of Revenue and Costs----- ---
Develop a campus use one page getting started sheet similar to FERPA top ten.	Develop this through the Enrollment Services team	Fall 2011	P&G- \$500/yr
This year, we explored the idea of offering a FAFSA workshop during January, This upcoming year we plan on offering more sessions to proactively meet students earlier	FAFSA workshops	Winter 2012	Lab Use = \$0 P&G = \$500/yr
Programming time for CAPP to develop the capabilities and efficiencies for Degree Audit	Programming time for Margaret Kimble	Winter 2012	
Changes to Admissions processing, further develop the automation of the online application processing	Programming time for Margaret Kimble and Darlene Baker	Fall 2011	
Explore capacity of SARS check-in system, establish a better method of connecting with students and meeting ADA accessibility needs	Webinar with SARS in California	Summer 2011	Expenses not yet known for upgrades to system